

The City of Watertown



Proposed Budget 2010-2011

Parks Projects Completed



Proposed Budget 2010-11

With the Help of Volunteers



Proposed Budget 2010-11

New Park and Wayfinding Signs



Proposed Budget 2010-11

Installation of Park Signs



Proposed Budget 2010-11

Summer Recreation Programs



Proposed Budget 2010-11

Slip Slide and Skate



Proposed Budget 2010-11

Thompson Park Programs



WATERTOWN GOLF PROGRAM



For further information:
 Call or write to:
 City of Watertown
 Parks & Recreation
 730-7775

City of Watertown
 Parks & Recreation
 730-7775

Programs can be obtained from:
 Watertown Parks & Recreation
 800 Mt. Pleasant Drive
 Watertown, MA 02157

**AGES 6-12
 & 13-17**

Under the direction of:
 Peter, Teaching Professional
 Tennis Coach & Instructor
 Limited: only 25 per session
 Make 5/11 and 6/18/11

Player's Name: _____
 Address: _____
 Date Enrolled: _____
 Parent's Name: _____
 Parent's Address: _____
 Parent's Phone: _____
 Parent's Email: _____
 City of Watertown: _____
 State: _____
 Zip: _____
 I hereby certify that the above information is true and correct, and I hereby certify that the child is eligible for the program.
 Signature: _____
 Date: _____
 City Group: Age 6-12 Age 13-17

WATERTOWN TENNIS CLINICS



For further information:
 Call or write to:
 City of Watertown
 Parks & Recreation
 730-7775

Programs can be obtained from:
 Watertown Parks & Recreation
 800 Mt. Pleasant Drive
 Watertown, MA 02157

**AGES 6-12
 & OVER 10**

Under the direction of:
 Mr. Don Coburn
 Local
 Tennis Coach & Instructor
 Make: 5/11 and 6/18/11

The Watertown Parks & Recreation & Don Coburn Local Tennis Clinics are designed to provide an exciting and fun opportunity for children and youth to play tennis. The program will be split into 2 age groups consisting of youth ages 6-12 and those over 10 years. Focus will be on: FORWARD STROKE, BACK STROKE, SCORING, VOLLEY, STROKE, & VOLLEY. All clinics will take place on the Tennis Courts located in the City of Watertown. For schedule listing for dates & times, please refer to the schedule on the back of this flyer.

ONE WEEK CLINICS		
AGE	TIME	DATES
Age 6-12	1:00 - 2:00 pm	Class 1: July 7 - 11
Age 13 & over	2:00 - 3:00 pm	Class 1: July 7 - 11
Age 6-12	1:00 - 2:00 pm	Class 2: July 21 - 25
Age 13 & over	2:00 - 3:00 pm	Class 2: July 21 - 25

Player's Name: _____ Age: _____ Sex: _____
 Address: _____ Phone: _____
 Parent's Name: _____ Parent's Address: _____
 Parent's Phone: _____ Parent's Email: _____
 City of Watertown: _____ State: _____ Zip: _____
 I hereby certify that the above information is true and correct, and I hereby certify that the child is eligible for the program.
 Signature: _____ Date: _____
 City Group: Age 6-12 Age 13 & over Dates: Class 1: July 7 - 11 Class 2: July 21 - 25

Proposed Budget 2010-11

Thompson Park Improvement Rotary Project



Proposed Budget 2010-11

Hydroelectric Facility Improvements



Hydro
Canal
Intake
Crane

Proposed Budget 2010-11

Arsenal Street Rehabilitation

American Recovery and Reinvestment Act



Proposed Budget 2010-11

Library Fence Rehabilitation



Proposed Budget 2010-11

Library Programs

Br'er Rabbit Puppet Show



Exercise Kits

Proposed Budget 2010-11

City Computer Networks

Fiber
Network



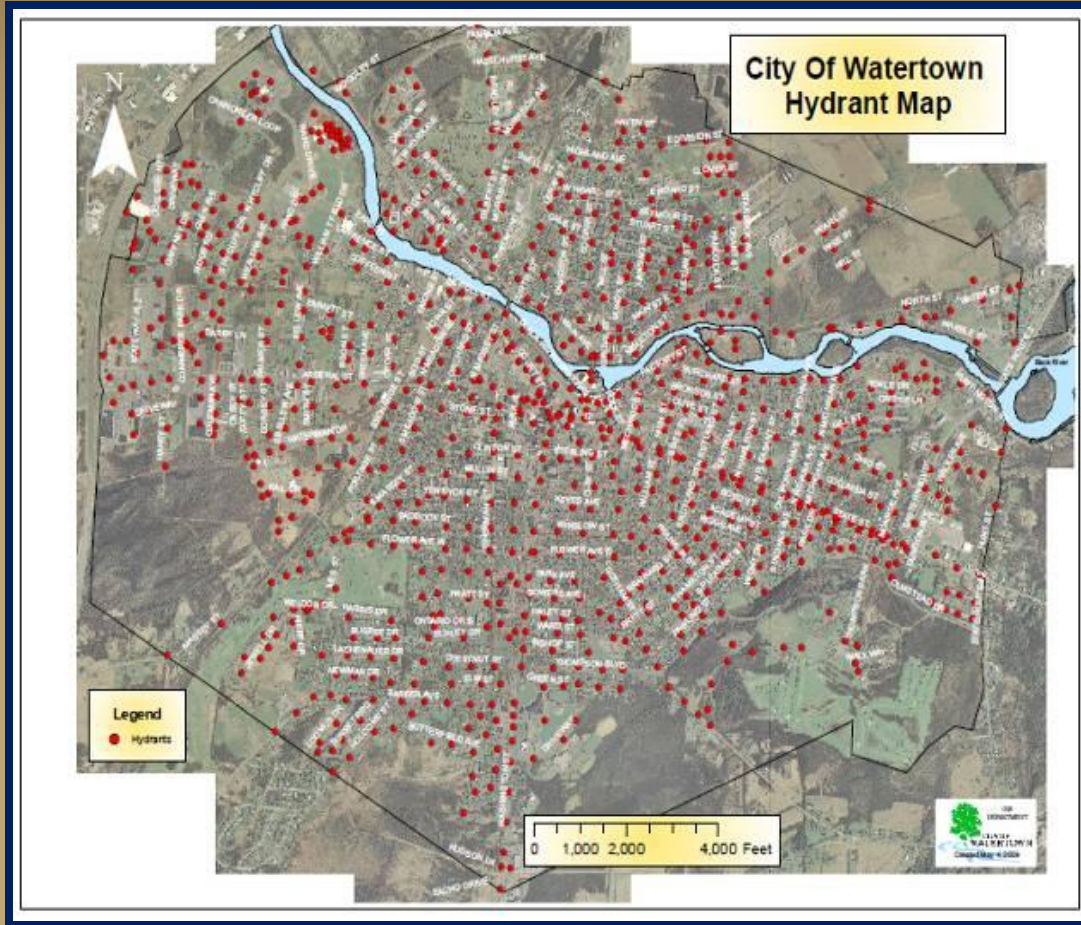
Citrix and
Thin Clients



Internal
SCADA
Wastewater
Treatment

Proposed Budget 2010-11

City Computer Systems



In-Vehicle
Computers

Proposed Budget 2010-11

Infrastructure to Support Development at Summit Wood

Sidewalks, Traffic Signals
and Sewer Lines



Proposed Budget 2010-11

Riverview Plaza Redevelopment

Then...



Proposed Budget 2010-11

Riverview Plaza Redevelopment

And
Now...



Proposed Budget 2010-11

Franklin Building Redevelopment



Proposed Budget 2010-11

Franklin Building Redevelopment

A Work in Progress



Proposed Budget 2010-11

Spring Has Arrived



Proposed Budget 2010-11

Major Influences on Budget

- New York State's overall financial stability
- Consumer Confidence
- Taxpayer Burden Limit
- Health Care Reform Act
- Projected NYS Retirement Rates

Actions Taken

- Cut three vacant positions, currently filling permanent positions with temporary employees
- Held Operating Expenses to less than 1% increase(all funds)
- Reduced Number of Capital Projects

Proposed Budget 2010-11

Combined City Budget

Fund	2009-10	2010-11	Change	% Change
General	\$36,095,744	\$36,285,697	\$189,953	0.53%
Water	\$4,748,843	\$4,748,642	(\$201)	0.00%
Sewer	\$4,198,964	\$4,333,826	\$134,862	3.21%
Library	\$1,083,135	\$1,172,013	\$88,878	8.21%
Tourism	<u>\$276,750</u>	<u>\$305,825</u>	<u>\$29,075</u>	<u>10.51%</u>
Total	\$46,403,436	\$46,846,003	\$442,567	0.95%

Proposed Budget 2010-11

Water and Sewer Funds

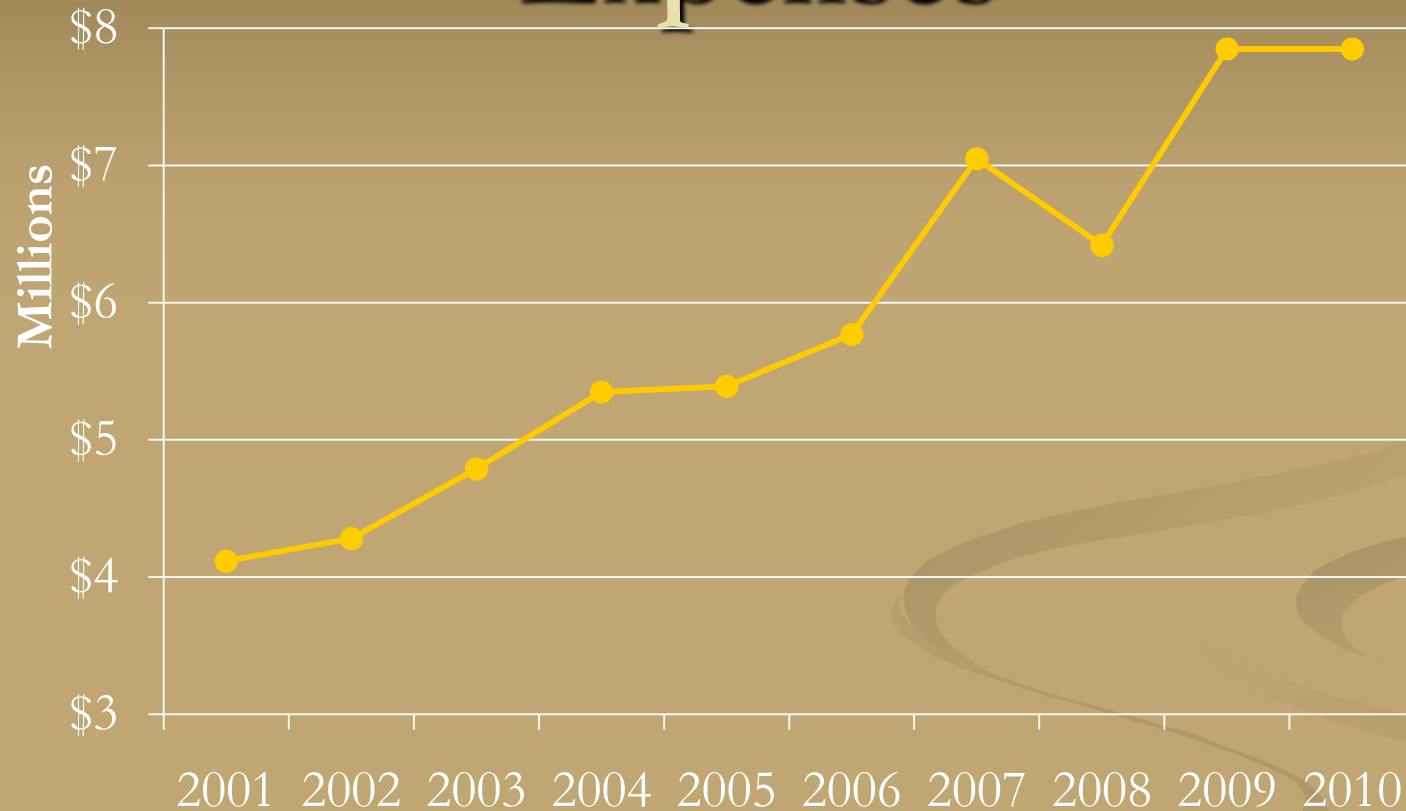
\$200 Decrease in Expenses

No Water Rate Increase Proposed
(6.2% increase projected)

3.21% Increase in Expenses

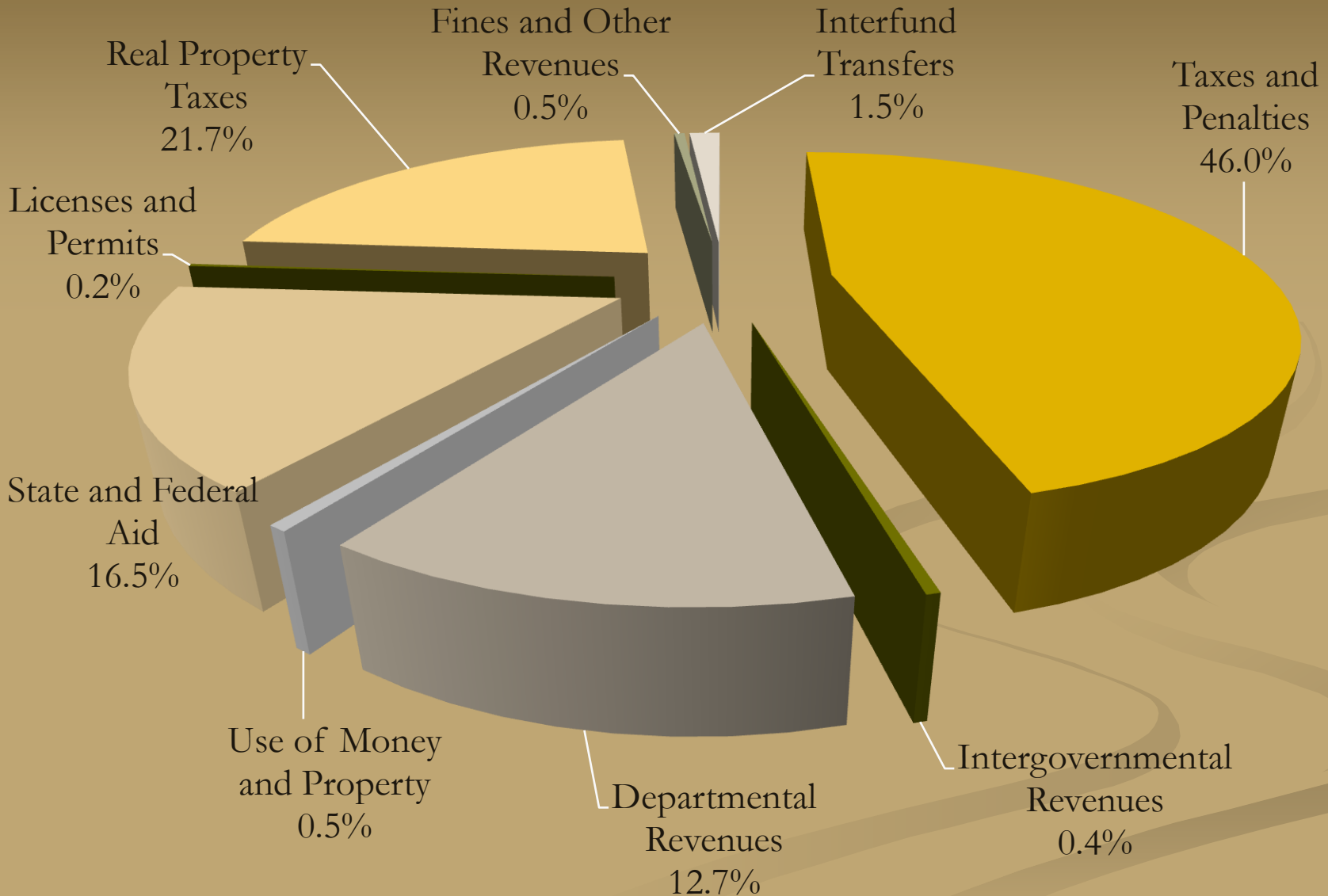
No Sewer Rate Increase Proposed
(2.0% increase projected)

Self Funded Health Insurance Expenses



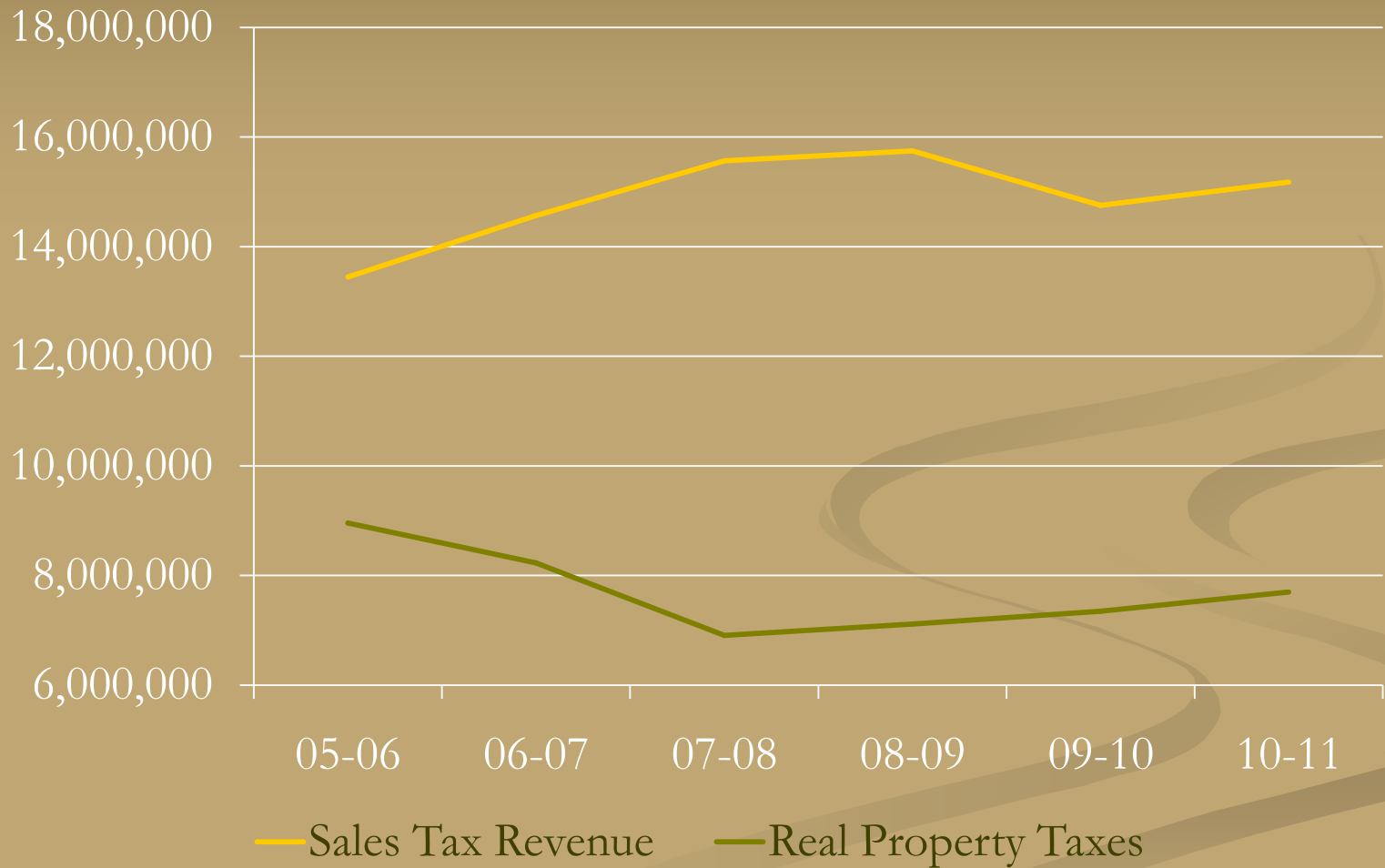
Based on 2009-10 and 2010-11 projected expenses,
Premium Decrease of 5.0 % for 2010-2011
Proposed Budget 2010-11

General Fund Revenues



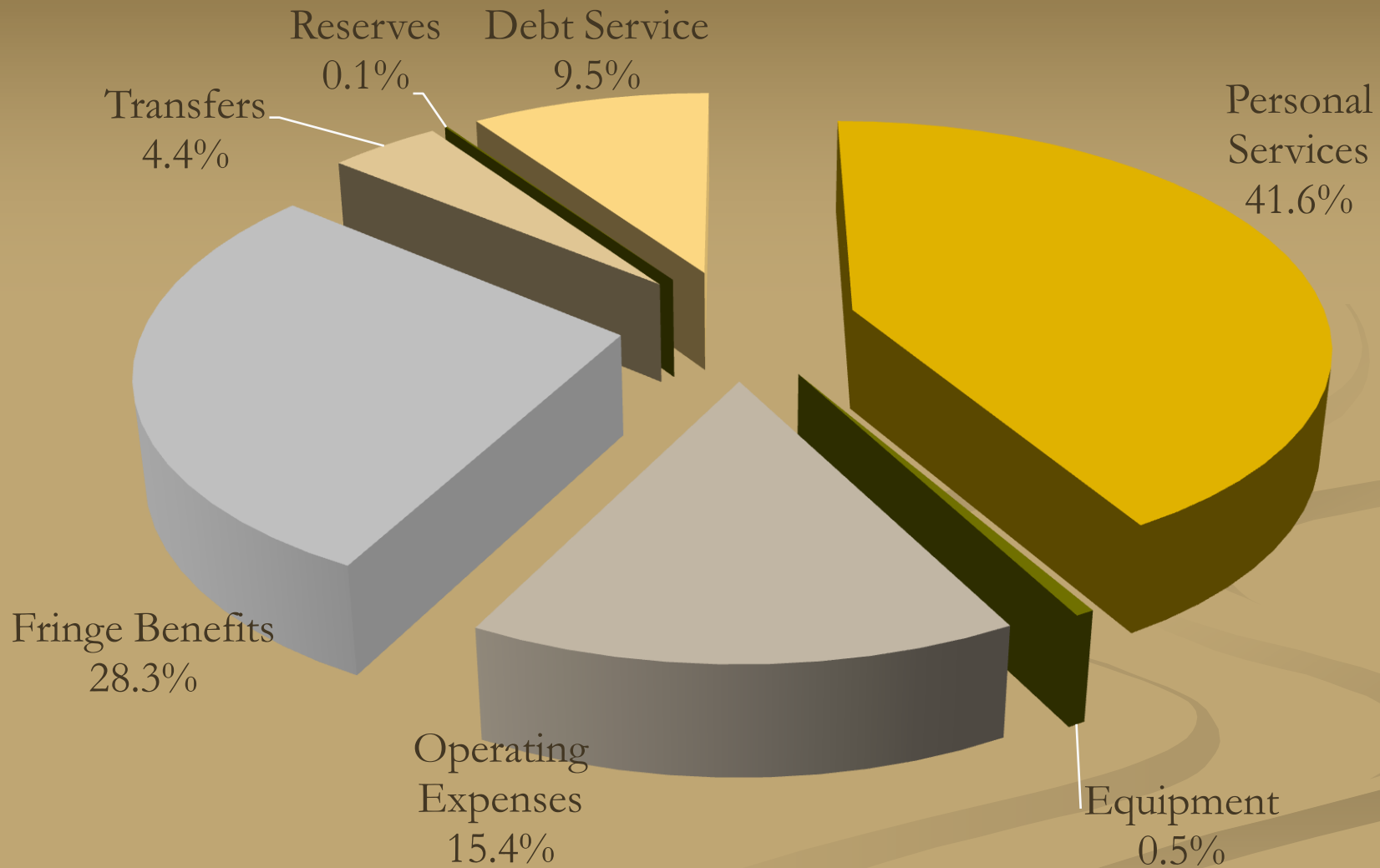
Proposed Budget 2010-11

Sales Tax Revenue vs. Real Property Tax Revenue



Proposed Budget 2010-11

General Fund Appropriations



Proposed Budget 2010-11

Real Property Tax Levy

Real Property Tax Levy increased by \$355,670
(Represents a 4.84% increase)

Tax Rate Per \$1,000 of Assessed Value
\$7.689

(Represents a 4.01% increase)

Financial Impact on Property valued at \$200,000
\$59.29, just about a \$1.15 a week increase

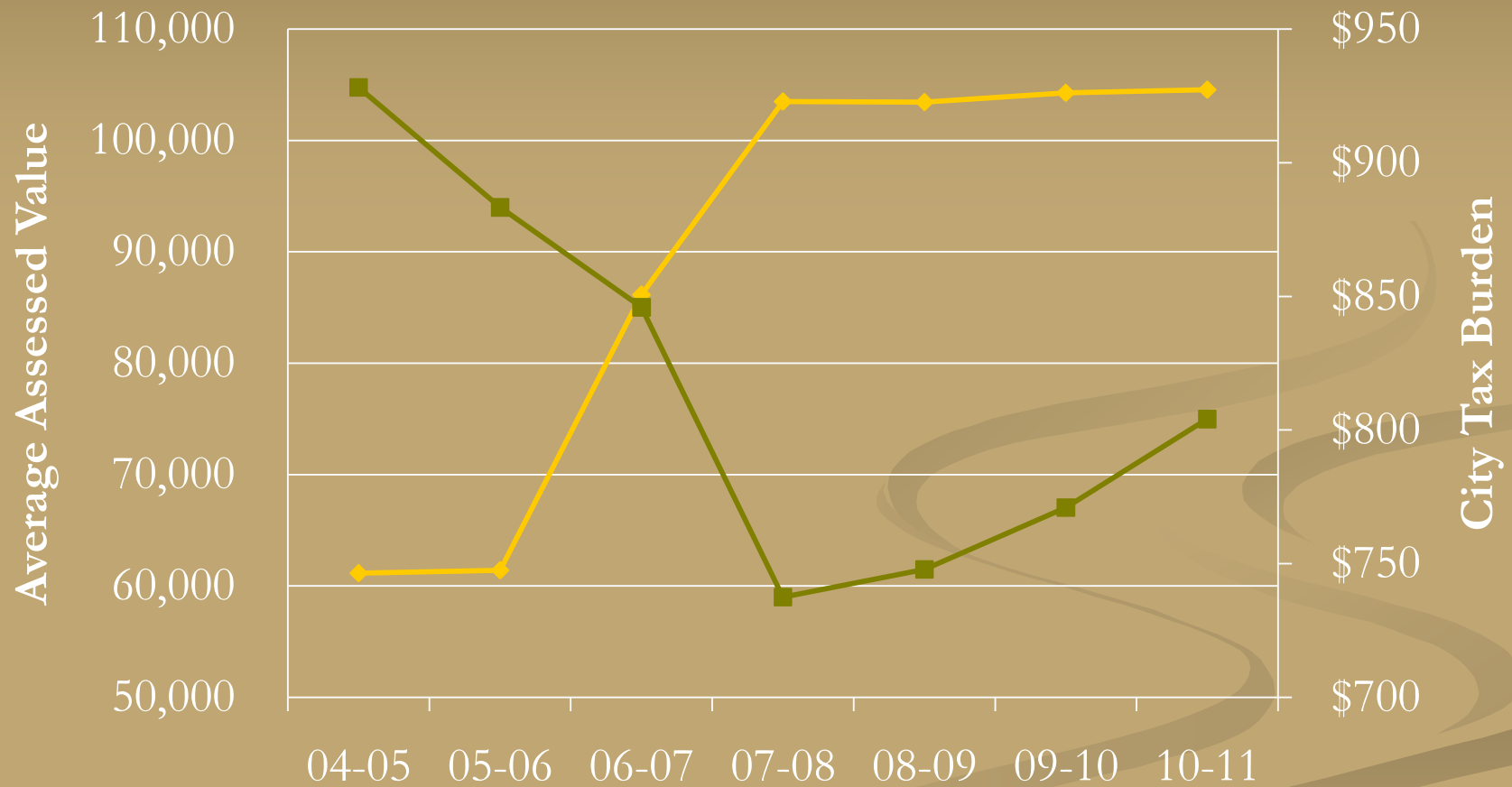
Residential Tax Burden

	Average Single Family Home	Tax Rate/1000	City Tax
2006-07	\$85,951	\$9.82	\$844
2007-08	\$103,506	\$7.13	\$737
2008-09	\$103,455	\$7.23	\$748
2009-10	\$104,285	\$7.39	\$771
2010-11	\$104,574	\$7.78	\$804

Average Single Family Home
Increase in City Real Property Taxes \$33

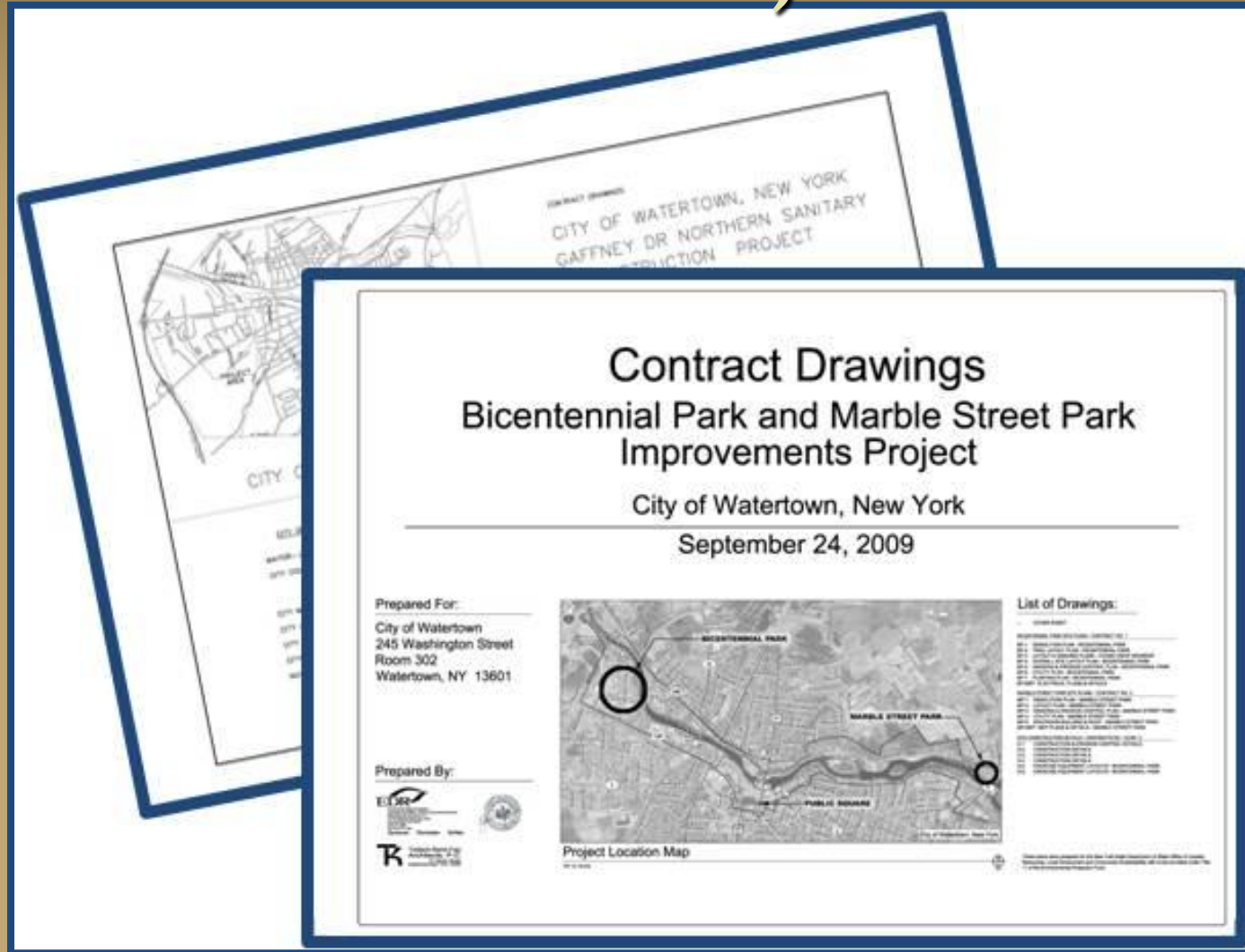
Proposed Budget 2010-11

Average Single Family Home Assessed Value vs. City Tax Burden



Proposed Budget 2010-11

In House Construction of Black River Projects



Proposed Budget 2010-11

Rehabilitation of Washington Street

American Recovery and Reinvestment Act



Proposed Budget 2010-11

Water Main Installations on Madison Avenue and Columbia Street



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Central Street Mill and Fill



Proposed Budget 2010-11

Reconstruction of Breen Avenue



Proposed Budget 2010-11

Reconstruction of Riggs Avenue



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Dosing Station Dam Rehabilitation



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Municipal Building Chiller and Tower Replacement



Assessing
Geothermal
Viability



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Gaffney Drive Lift Station Replacement



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The City of Watertown



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